

ORDINANCE NO. _____, SERIES 2009

AN ORDINANCE RELATING TO THE 2009-10 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

☐ Sponsored by: Councilman Jim King

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS / AUTHORIZATIONS

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2010, including any unappropriated surplus to the funds listed herein as of June 30, 2009, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

A. MAYOR'S OFFICE/METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	2,940,700
(2)	Agency and Other Receipts	<u>40,800</u>
	Subtotal - General Operations	2,981,500

b. Contingency Fund General Fund 41,200

May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2009 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2009-10.

Total - Mayor's Office	<u>3,022,700</u>
------------------------	------------------

2. METRO COUNCIL

a. General Operations General Fund 5,727,300

b. Neighborhood Development Fund General Fund 1,950,000

c. Any unexpended funds as of June 30, 2009 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2009-10.

Total - Metro Council	<u>7,677,300</u>
-----------------------	------------------

B. PUBLIC PROTECTION

1. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	47,164,000
(2)	Agency and Other Receipts	<u>2,972,000</u>
	Total - Louisville Fire	50,136,000

2. METRO EMS

a. General Operations

(1)	General Fund	25,372,900
(2)	Agency and Other Receipts	<u>201,300</u>
	Total - Metro EMS	25,574,200

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	9,225,200
(2)	Agency and Other Receipts	<u>10,889,300</u>
	Total - Emergency Management Agency/MetroSafe	20,114,500

4. METRO CORRECTIONS

a. General Operations

(1)	General Fund	47,555,200
(2)	Agency and Other Receipts	<u>3,140,600</u>
	Total - Metro Corrections	50,695,800

- c. Included in B. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2010, in an estimated amount of \$15,000.

5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	6,698,700
(2)	Agency and Other Receipts	<u>3,147,000</u>
	Total - Youth Detention Services	9,845,700

6. CRIMINAL JUSTICE COMMISSION

a. General Operations

(2)	General Fund	6,108,200
	Agency and Other Receipts	<u>1,969,800</u>
	Total - Youth Detention Services	8,078,000

- b. Federal and State grant funds for Criminal Justice Commission programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 for purposes for which the monies were received.

7. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	1,971,000
(2)	Agency and Other Receipts	<u>1,369,100</u>
	Total - Metro Animal Services	3,340,100

- b. All unexpended funds as of June 30, 2009, in the Animal Care Fund may be carried forward into Fiscal Year 2009-10.

C. METRO POLICE

1. METRO POLICE

a. General Operations

(1)	General Fund	142,635,600
(2)	Agency and Other Receipts	<u>9,878,100</u>
	Total - Metro Police	152,513,700

- b. Unexpended balances as of June 30, 2009 for the following may be carried forward into Fiscal Year 2009-10: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenue. Expenditure of these funds requires written authorization of the Director of Management & Budget.
- c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2010, in an estimated amount of \$995,000.
-

D. ECONOMIC DEVELOPMENT

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	6,982,000
(2)	Community Development	525,000
(3)	Agency and Other Receipts	34,985,100
Total - Economic Development		<u>42,492,100</u>

- b. The unexpended balances for the NIA Center Operations as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds require the approval of the Director of Management & Budget.
- c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2009 for all of the Minority Business Development Loans: the Minority Loan Small and Disadvantage Loan Program, the METCO Title IX Loans programs, the Micro Loan Program, and the MBDL Reserve Miscellaneous Revenue may be carried forward into Fiscal Year 2009-10.
- d. The unexpended balances in Community Development Block grant funds for METCO loan programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.
- e. Federal and State grant funds for Workforce Investment programs, if unexpended as of June 30, 2009, may be carried forward to Fiscal Year 2009-10.
-

E. CODES & REGULATIONS

1. CODES & REGULATIONS

a. General Operations

(1)	General Fund	9,152,500
(2)	Gen. Fund - Carryforward	30,500
(3)	Community Development	1,890,200
(4)	Agency and Other Receipts	<u>820,900</u>
Total - Codes & Regulations		11,894,100

- b. Fee and permit schedules related to alcohol beverage licenses and building permits identified under LMCO 113.15 and LMCO 150.096, respectively, are hereby repealed. Such fee and permit schedules shall be promulgated by the Director of the Department of Codes & Regulations such that they do not exceed state statutory maximum levels.

F. PARKS & RECREATION

1. PARKS & RECREATION

a. General Operations

(1)	General Fund	17,144,900
(2)	Community Development	195,000
(3)	Agency and Other Receipts	<u>6,108,100</u>
Total - Parks & Recreation		23,448,000

- b. All monies received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted, or transferred to the Capital Fund, for purposes for which the monies were received.

G. HOUSING & FAMILY SERVICES

1. HOUSING & FAMILY SERVICES

a. General Operations

(1)	General Fund	9,983,800
(2)	Gen. Fund - Carryforward	13,200
(3)	Community Development	3,282,200
(4)	Agency and Other Receipts	<u>14,813,200</u>
Total - Housing & Family Services		28,092,400

b. All unexpended donations and Federal funds as of June 30, 2009 in the

following programs may be carried forward into Fiscal Year 2009-10:

Education and Employment Activities; Agency In-Kind Contributions;

Foster Grandparents Fundraising Activity & Program, Volunteer Stipends

and Recognition Activities; and Retired Senior Volunteer Program

Fundraising Activity, Volunteer Meal Reimbursement and Recognition

Activities.

c. Federal and State grant funds for community assistance programs, if unexpended

as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.

d. The balances in Community Development Block grant funds, if

unexpended as of June 30, 2009, may be carried forward into Fiscal

Year 2009-10.

H. PUBLIC HEALTH & WELLNESS

1. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	9,999,100
(2)	Gen. Fund - Carryforward	300,000
(3)	Agency and Other Receipts	<u>15,655,300</u>
Total - Public Health & Wellness		25,954,400

- b. Federal and State grant funds for health programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.

I. NEIGHBORHOODS

1. NEIGHBORHOODS

a. General Operations

(1)	General Fund	2,940,400
(2)	Agency and Other Receipts	<u>3,163,800</u>
	Total - Neighborhoods	6,104,200

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.
- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.
- d. All unexpended funds related to the Youth Blueprint Program as of June 30, 2009 may be carried forward into Fiscal Year 2009-10.
-

J. PUBLIC WORKS & ASSETS

1. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	41,388,600
(2)	Community Development	1,568,000
(3)	Municipal Aid	7,627,300
(4)	Agency and Other Receipts	<u>35,344,000</u>
Total - Public Works & Assets		85,927,900

b. Included in J. 1. a. above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2010, in an estimated amount of \$300,000.

c. The unexpended balances for the Recycling Awards Program as of June 30, 2009 may be carried forward into FY 2009-10.

K. TECHNOLOGY SERVICES

1. TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	9,008,900
(2)	Agency and Other Receipts	<u>1,353,000</u>
Total - Technology Services		10,361,900

The amount included under appropriations contained in Item K.1. a. which is allocated in Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning,

structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Technology Services in accordance with Louisville Metro procedures, upon written request and justification from the Director of Technology Services, and with the approval of the Director of Management & Budget. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

L. OFFICE OF MANAGEMENT & BUDGET

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	17,278,100
(2)	Agency and Other Receipts	<u>6,979,200</u>
	Subtotal - General Operations	24,257,300

b. Included in Item L. 1. a. , above is the funding for the Revenue

Commission receipts, Jeffersontown Interlocal Agreement, QCCT Contract and Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.

c. The Director of Management & Budget is hereby authorized to transfer funds from Item L.1.a.(1), or from the Fiscal Year 2008-09 appropriations for this purpose, to agency budgets as required to cover Fiscal Year 2008-09 or Fiscal Year 2009-10 costs relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit.

d. Included in Item L.1.a.(1), are appropriations to the Finance Department for Metro's sick leave plans, if unexpended as of June 30, 2009, those

funds shall not lapse but shall be carried forward into Fiscal Year 2009-10.

e. Debt Service Projects

(1)	General Fund	19,570,700
-----	--------------	------------

Debt Service Projects - Galleria notes, Judicial Center Improvements, Airport Expansion, Riverport Authority Improvements, Hall of Justice Improvements, Courts Complex Improvements, Urban County Government Center Improvements, Louisville Gardens garage construction, Parks improvements, various road improvements, various Library improvements, and other equipment purchases and projects.

Total - Finance & Administration	<u>43,828,000</u>
----------------------------------	-------------------

M. HUMAN RESOURCES

1. HUMAN RESOURCES	General Fund	4,004,200
--------------------	--------------	-----------

N. RELATED AGENCIES

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	15,756,300
(2)	Agency and Other Receipts	<u>2,722,100</u>
Total - Louisville Free Public Library		18,478,400

b. Amounts unexpended as of June 30, 2009 in Library operating budget

Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Director of Management & Budget; provided however, that the amount does not exceed any net overall Library budget surplus.

c. All monies received and credited to Library programs in Fiscal Year 2008-09

for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.

2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,393,200
(2)	Agency and Other Receipts	<u>2,562,700</u>
	Total - Waterfront Development Corp.	3,955,900

- b. Any monies credited to Waterfront Development in Fiscal Year 2008-09, and unexpended as of June 30, 2009, shall not lapse and may be carried forward into Fiscal Year 2009-10.

3. TRANSIT AUTHORITY OF RIVER CITY (TARC)

(1)	Mass Transit Trust Fund	38,426,600
(2)	Agency and Other Receipts	<u>13,363,000</u>
	Total - Transit Authority of River City	51,789,600

4.	CONVENTION & VISITORS BUREAU	Agency and Other Receipts	12,372,300
----	------------------------------	---------------------------	------------

5.	LOUISVILLE SCIENCE CENTER	General Fund	839,800
----	---------------------------	--------------	---------

6. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	800,500
(2)	Community Development	35,000
(3)	Agency and Other Receipts	<u>101,700</u>
	Total - Human Relations Commission	937,200

- b. Any unexpended Agency and Other Receipts as of June 30, 2008, may be carried forward into Fiscal Year 2009-10
-

7.	OFFICE OF INTERNAL AUDIT	General Fund	656,800
----	--------------------------	--------------	---------

8. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,305,000
(2)	Agency and Other Receipts	<u>10,858,400</u>
	Total - Louisville Zoological Garden	13,163,400

- b. In the event that the net of Fiscal Year 2008-09 Louisville Zoological Garden expenses and revenues results in a June 30, 2009 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Director of Management & Budget and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2008-09 expenses and revenues results in a June 30, 2009 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2008-09 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.

- c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.
-

O. ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	6,406,300
(2)	Agency and Other Receipts	<u>278,800</u>
Total - Jefferson County Attorney		6,685,100

2. COUNTY CLERK

a. General Operations

(1)	General Fund	2,632,800
(2)	Agency and Other Receipts	<u>45,600</u>
Total - County Clerk/Board of Elections		2,678,400

3. COMMONWEALTH ATTORNEY

General Fund	1,060,000
--------------	-----------

4. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,638,100
(2)	Agency and Other Receipts	<u>260,300</u>
Total - Other Statutory Obligations		2,898,400

6. CORONER

a. General Operations

(1)	General Fund	1,142,400
(2)	Agency and Other Receipts	<u>7,300</u>
Total - Coroner		1,149,700

P. EXTERNAL AGENCIES

The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are

included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis after completion of a grant agreement/reporting requirements with Metro Louisville.

1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item P. 1. a. - hh. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville, Inc.	General Fund	40,000
b.	Bates Community Development Corporation	General Fund	5,000
c.	Blue Apple Players, Inc.	General Fund	15,000
d.	Bunbury Repertory Theatre Company	General Fund	9,000
e.	Asia Institute, Inc., The	General Fund	7,500
f.	Creative Diversity Studio, Inc.	General Fund	7,500
g.	Embroiderers' Guild of America, Inc., The	General Fund	1,500
h.	Fabulous Leopard Percussionists, Inc., The	General Fund	8,000
i.	Fund for the Arts, Inc.	General Fund	125,000
j.	Historic Homes Foundation, Inc.	General Fund	3,000
k.	International Order of E.A.R.S., Inc.	General Fund	2,500
l.	J. B. Speed Art Museum	General Fund	20,000
m.	Juneteenth Festival, Inc.	General Fund	5,000
n.	Kentucky Center for the Arts Endowment Fund, Inc.	General Fund	25,000
o.	Kentucky Dance Council, Inc., The	General Fund	30,000
p.	Kentucky Museum of Art and Craft, Inc.	General Fund	15,000
q.	Kentucky Opera Association, Inc.	General Fund	30,000
r.	Kentucky Shakespeare Festival, Inc., The	General Fund	10,000
s.	Kentucky Theater Project, Inc.	General Fund	6,000
t.	Louisville Orchestra, Inc., The	General Fund	50,000
u.	Louisville Film Arts Institute, Inc.	General Fund	5,000
v.	Louisville Central Community Center, Inc.	General Fund	5,000
w.	Louisville Community Design Center, Inc., The	General Fund	28,500
x.	Louisville Youth Choir, Inc.	General Fund	8,000
y.	Louisville Youth Orchestra, Inc.	General Fund	2,000
z.	Louisville Visual Art Association, Inc.	General Fund	18,000
aa.	Music Theatre Louisville, Inc.	General Fund	10,000
bb.	Neighborhood House	General Fund	12,000
cc.	Pandora Productions, Inc.	General Fund	12,000
dd.	Plymouth Community Renewal Center, Inc.	General Fund	2,500
ee.	Portland Museum, Inc.	General Fund	15,000
ff.	Squallis Puppeteers, Inc.	General Fund	4,000
gg.	Stage One: The Louisville Children's Theatre, Inc.	General Fund	10,000

hh.	Walden Theatre Corporation	General Fund	4,500
Total - Arts, Cultural Assets and Parks Fund			<hr/> 551,500

2 HOUSING & FAMILY SERVICES FUND

Allocations contained herein in Item P. 2. a. - bbbb. and 1-16 shall be disbursed at the discretion of the Director of Housing & Family Services and in accordance with the requirements of the specific funding source based on service provided, on the intent established in the budget approval process, and as recommended by the Community Non-Profit External Agency Advisory Panel.

a.	AIDS Interfaith Ministries of Kentuckiana, Inc.	Agency and Other Receipts	44,000
b.	Aldelante Hispanic Achievers	General Fund	7,700
c.	All Care Community Center, Inc.	General Fund	16,000
d.	Alliance for Girls, Inc.	General Fund	4,100
e.	Americana Community Center, Inc.	General Fund	80,600
f.	Arcadia Community Center Association, Inc.	General Fund	20,800
g.	Arthur S. Kling Center, Inc., The	General Fund	26,700
h.	Association of Community Ministries, Inc.	Community Development	155,600
i.	Bates Community Development Corporation	General Fund	14,200
		Agency and Other Receipts	13,000
j.	Bellewood Presbyterian Home for Children, Inc.	Agency and Other Receipts	45,800
k.	Big Brothers/Big Sisters of Kentuckiana, Inc.	General Fund	34,500
l.	Bridgehaven, Inc.	Agency and Other Receipts	13,000
		Community Development	27,500
m.	Roman Catholic Bishop of Louisville	General Fund	13,400
n.	Catholic Charities of Louisville, Inc.	General Fund	68,100
o.	Center for Women And Families, Inc., The	General Fund	303,500
p.	Choices, Inc.	Agency and Other Receipts	30,500
q.	Coalition for the Homeless, Inc., The	Community Development	104,200
r.	Community Coordinated Child Care, Inc.	Agency and Other Receipts	90,000
s.	Community Employment Inc.	Agency and Other Receipts	4,000
t.	Council on Mental Retardation, Inc.	General Fund	18,300
u.	Dare to Care, Inc.	General Fund	16,000
v.	Dreams with Wings, Inc.	General Fund	14,300
w.	Eastern Area Community Ministries, Inc.	General Fund	13,300
x.	ElderServe, Inc.	General Fund	137,100
y.	Energy Conservation Associates, Inc.	General Fund	38,100
z.	Family & Children's Place Inc.	General Fund	32,700
		Community Development	412,400
		Agency and Other Receipts	71,200
aa.	Family Health Centers, Inc.	Community Development	104,800
bb.	Family Scholar House, Inc.	Community Development	67,900
		Agency and Other Receipts	22,000
cc.	Father Maloney's Boys' Haven, Inc.	General Fund	51,600

		Community Development	92,900
dd.	FEAT of Louisville, Inc.	General Fund	7,600
ee.	Girl Scouts of Kentuckiana, Inc.	General Fund	26,000
ff.	GuardiaCare Services, Inc.	General Fund	9,100
		Community Development	49,600
gg.	Harbor House of Louisville, Inc.	Agency and Other Receipts	14,000
hh.	Healing Place, Inc., The	General Fund	35,400
		Community Development	10,000
ii.	Highlands Community Ministries, Inc., The	General Fund	21,900
jj.	Home of the Innocents, Inc., The	General Fund	58,700
kk.	Hoosier Hills AIDS Coalition Inc.	Agency and Other Receipts	40,000
ll.	House of Ruth, Inc.	General Fund	142,800
		Agency and Other Receipts	277,200
mm.	Jeff Street Baptist Community at Liberty, Inc.	Community Development	30,700
nn.	Jefferson Street Baptist Center, Inc.	General Fund	21,900
		Agency and Other Receipts	17,200
oo.	Jewish Family & Career Services of Louisville, Inc.	General Fund	9,700
pp.	Junior Achievement of Kentuckiana, Inc.	General Fund	11,700
qq.	Kentucky Refugee Ministries, Inc.	General Fund	103,700
rr.	Legal Aid Society, Inc.	General Fund	89,200
		Community Development	75,500
		Agency and Other Receipts	28,000
ss.	Lincoln Foundation	General Fund	15,000
tt.	Louisville Central Community Center, Inc.	General Fund	13,000
uu.	Louisville Urban League, Inc., The	General Fund	16,500
		Agency and Other Receipts	4,000
vv.	Louisville Youth Group, Inc.	General Fund	7,300
ww.	Maryhurst, Inc.	General Fund	19,700
xx.	Metro United Way, Inc.	General Fund	11,400
yy.	Metropolitan Housing Coalition, Inc., The	General Fund	5,700
zz.	Neighborhood House	General Fund	39,900
aaa.	New Directions Housing Corporation	General Fund	50,900
		Agency and Other Receipts	18,000
bbb.	Non School Hours	General Fund	32,800
ccc.	One Plus One Equals U, Inc.	General Fund	7,300
ddd.	Park DuValle Community Health Center, Inc.	Agency and Other Receipts	20,000
eee.	Peace Education Program, Inc.	General Fund	15,900
fff.	Plymouth Community Renewal Center, Inc.	Agency and Other Receipts	26,000
ggg.	Prodigal Ministries, Inc.	General Fund	10,000
hhh.	Project One, Inc.	General Fund	47,600
iii.	River City Drum Corp Cultural Arts Institute, Inc.	General Fund	15,400
jjj.	River City Housing, Inc.	General Fund	22,900
kkk.	Salvation Army Boys and Girls Clubs	General Fund	48,100
		Agency and Other Receipts	132,500
lll.	Schizophrenia Foundation, Kentucky Inc.	Community Development	24,700
		Agency and Other Receipts	20,000
mmm.	Seven Counties Services, Inc.	Community Development	58,100
		Agency and Other Receipts	8,000
nnn.			
	Council of Louisville, Inc.	General Fund	17,500
		Community Development	10,500
		Agency and Other Receipts	12,500

ooo.	Southern Star Development Corporation	General Fund	8,200
ppp.	St. Anthony Community Outreach Center, Inc.	General Fund	16,100
qqq.	St. George's Community Center, Inc.	General Fund	16,100
rrr.	St. John Center, Inc.	Community Development	98,000
sss.	Steward's Staff, Inc., The	General Fund	8,000
ttt.	Teen Pregnancy Prevention Intervention, Inc.	Agency and Other Receipts	13,000
uuu.	United Crescent Hill Ministries, Inc.	General Fund	8,200
vvv.	Visually Impaired Preschoolers Services of Greater Louisville, Inc.	General Fund	7,600
www.	Volunteers of America of Kentucky, Inc.	Community Development	84,000
		Agency and Other Receipts	192,900
xxx.	Wayside Christian Mission	Agency and Other Receipts	53,700
yyy.	Wesley House Community Services, Inc.	General Fund	4,100
		Agency and Other Receipts	8,000
zzz.	YMCA of Greater Louisville, Inc.	General Fund	25,800
		Community Development	93,600
aaaa.	Young Adult Development in Action, Inc.	General Fund	46,900
bbbb.	Youth Alive, Inc.	Agency and Other Receipts	20,000
Subtotal			4,725,100

Ministries

1.	Catholic Charities of Louisville, Inc.	General Fund	29,500
		Agency and Other Receipts	12,500
2.	East Louisville Community Ministry, Inc.	General Fund	38,300
		Agency and Other Receipts	15,000
3.	Eastern Area Community Ministries, Inc.	General Fund	26,300
		Agency and Other Receipts	10,000
4.	Fairdale Area Community Ministries, Inc.	General Fund	17,800
		Agency and Other Receipts	7,500
5.	Fern Creek/Highview United Ministries, Inc.	General Fund	17,600
		Agency and Other Receipts	7,500
6.	Help Ministries of Central Louisville, Inc.	General Fund	36,800
		Agency and Other Receipts	15,000
7.	Highlands Community Ministries, Inc.	General Fund	44,500
		Agency and Other Receipts	12,500
8.	Jeffersontown Area Ministries, Inc.	General Fund	10,000
		Agency and Other Receipts	2,500
9.	Ministries United of South Central Louisville, Inc.	General Fund	64,600
		Agency and Other Receipts	22,500
10.	Shively Area Ministries, Inc.	General Fund	35,700
		Agency and Other Receipts	12,500
11.	South East Associated Ministries, Inc.	General Fund	44,000
		Agency and Other Receipts	15,000
12.	South Louisville Community Ministries, Inc.	General Fund	92,000
		Agency and Other Receipts	35,000
13.	Southwest Community Ministries, Inc.	General Fund	32,400
		Agency and Other Receipts	12,500
14.	St. Matthews Area Ministries, Inc.	General Fund	10,200

	Agency and Other Receipts	2,500
15. United Crescent Hill Ministries, Inc.	General Fund	20,200
	Agency and Other Receipts	7,500
16. West Louisville Community Ministries, Inc.	General Fund	161,600
	Agency and Other Receipts	60,000
	Subtotal	<u>931,500</u>
	Total - Housing & Family Services Fund	5,656,600

Q. CAPITAL CONSTRUCTION

1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	4,612,300
b.	Community Development	4,932,600
c.	Municipal Aid	2,519,600
d.	County Road Aid	<u>1,153,100</u>
	Total - Transfer to Capital Cumulative Reserve Fund	13,217,600

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.

2. Any Community Development Fund operating budget surplus at the close of Fiscal Year 2008-09 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.

3. All Community Development fund allocations from Fiscal Year 2008-09 or from previous years, of a project or capital construction nature may be carried forward into Fiscal Year 2009-10. All such allocations shall be reviewed quarterly by the Finance & Administration Department. Upon determination by the Director of Management & Budget that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Family Services Department.

**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2009-10, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2009-10 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Director of Management & Budget and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.

2. In the event an agency's receipts during Fiscal Year 2009-10 are less than the appropriation made herein, the Director of Management & Budget is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2010.

PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2009. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Director of Management & Budget in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.

3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.
4. Any agency operating budget surplus at the close of the 2008-09 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2009 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.

5. Upon written request and justification by the Director of a department or agency, the Director of Management & Budget may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2009-10 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.
 6. Contracts - Appropriations in the Fiscal Year 2009-10 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
Appropriations in the Fiscal Year 2009-2010 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
-

PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

David W. Tandy
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

MICHAEL J. O'CONNELL
JEFFERSON COUNTY ATTORNEY

BY: _____